



Our Vision

Children thrive in family environments free from abuse and neglect.

Our Mission

Successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

GUARDIAN

(CHILDS Replacement Program)

State of Arizona – Department of Child Safety

June 12, 2019

Status Through: May 31, 2019



Agenda

- Program Summary and Snapshot
- Program Roadmap
- Individual Work Stream Updates
 - Workstream 1: Intake/Hotline and Assessment
 - Workstream 2: Case Management
 - Workstream 3: Eligibility and Permanency
 - Workstream 4: Financials and Providers
 - Workstream 5: Data Warehouse and Exchanges
 - Solution Architecture
 - Support
- Current Development Estimate at Complete by Fiscal Year
- Current Financial Position
- Program Structure



Program Snapshot



Current main focus of the program:

- Increase the velocity of Solution Modeling and Design in preparation for development
- Finalizing Program Restructure
- Standardizing Common Architecture Patterns
- Workstream standard work creation
- Create stage checklist to increase quality

What is Next:

- Creation of new Program Structure Standard work
- Developed Architecture Patterns
- Iteration 7 Complete
- Iteration 8 Start

What we are concerned about:

- Resourcing
- Increase Velocity to stage 50 (Development Ready)
- Interfaces and Exchanges

Program Health

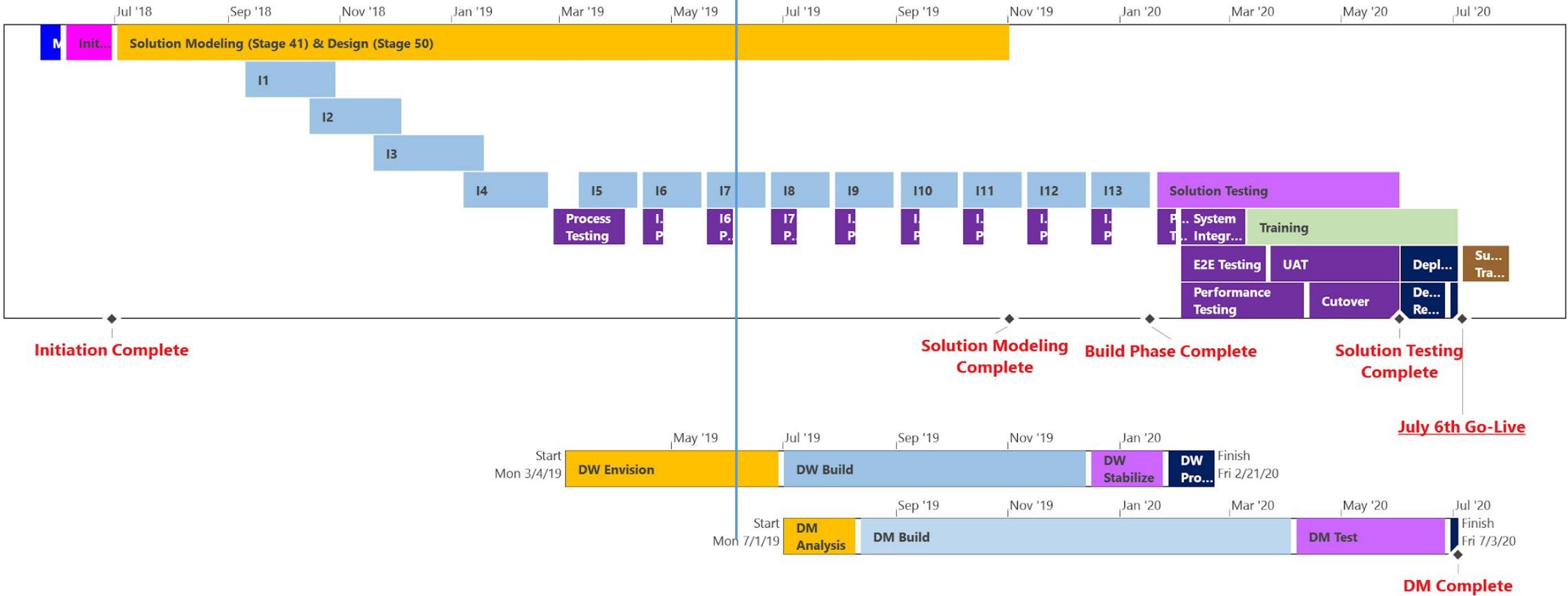
Overall



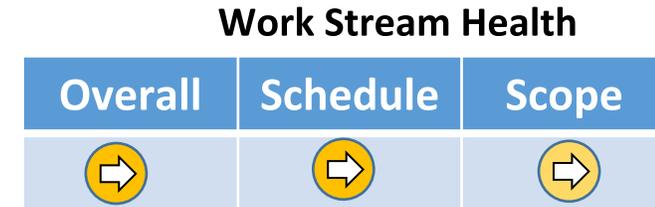
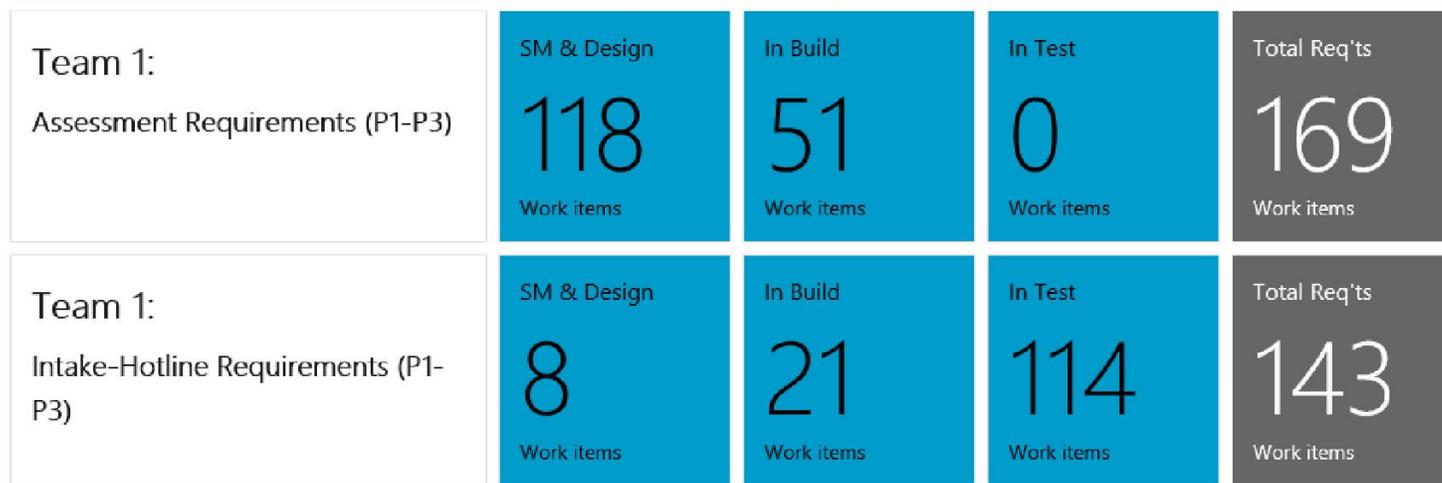
Program Roadmap



Date As of 5/31

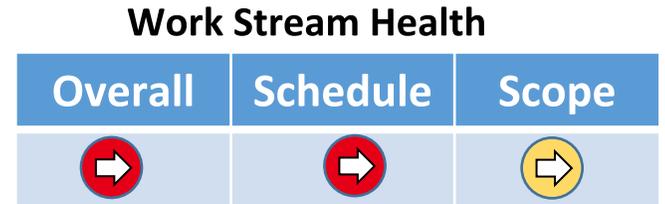
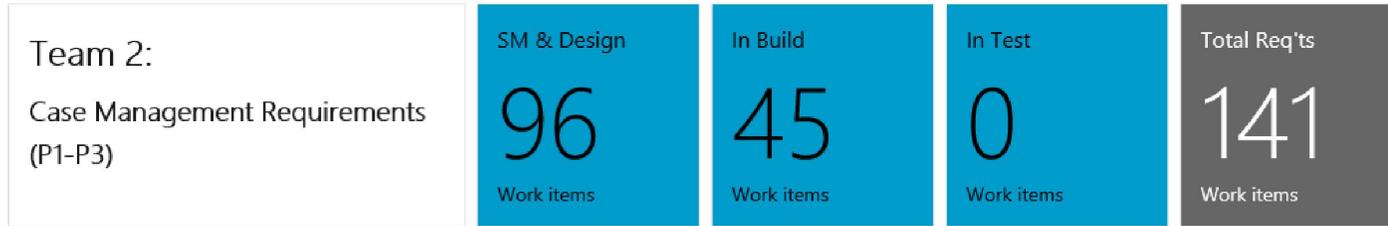


Workstream 1: Intake/Hotline and Assessment



- Status:
 - 126 requirements are currently in Solution modeling
 - 72 requirements are currently in Build
 - 114 requirements are in testing
- Key Issues or Risks
 - Increase the velocity of Solution Modeling to complete requirements

Workstream 2: Case Management



- Status:
 - 96 requirements are currently in Solution modeling
 - 45 requirements are currently in Build
 - 0 requirements are in testing
- Key Issues or Risks
 - Increase the velocity of Solution Modeling to complete requirements

Workstream 3: Eligibility and Permanency



Team 3: Eligibility Requirements (P1-P3)	SM & Design 191 Work items	In Build 0 Work items	In Test 0 Work items	Total Req'ts 191 Work items
Team 3: Permanency Requirements (P1-P3)	SM & Design 89 Work items	In Build 0 Work items	In Test 0 Work items	Total Req'ts 89 Work items

Work Stream Health

Overall	Schedule	Scope

- Status:

- 279 requirements are currently in Solution modeling
- 0 requirements are currently in Build
- 0 requirements are in testing

- Key Issues or Risks

- Increase the velocity of Solution Modeling to complete requirements

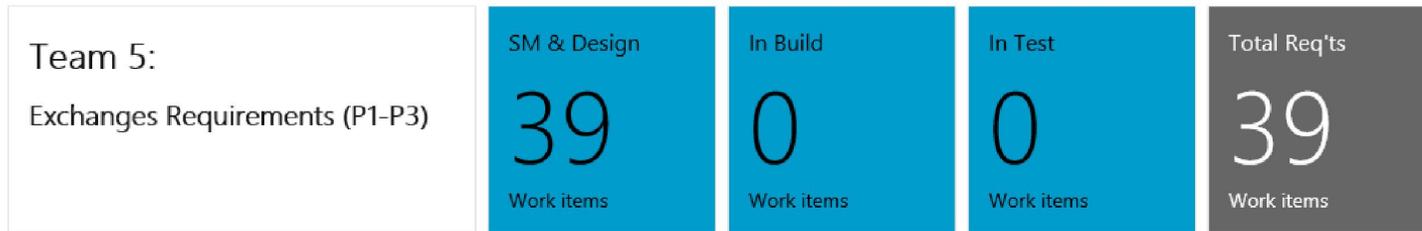


Work Stream Health

Overall	Schedule	Scope

- Status:
 - 310 requirements are currently in Solution modeling
 - 10 requirements are currently in Build
 - 0 requirements are in testing
- Key Issues or Risks
 - Increase the velocity of Solution Modeling to complete requirements

Workstream 5: Data Warehouse and Exchanges



- Status:

- Assessed and planned requirements to be loaded into ADO
- Onboarded new resources and completed knowledge transfer
- Updated data catalog in preparation for future migration
- Approved lower level architecture for interfaces

- Key Issues or Risks

- Increase the velocity of Solution Modeling to complete requirements



- Status:
 - Established Solution Architecture Group
 - Reviewed outstanding Architecture blockers and built plan to address each
 - Initiated review to establish standard architecture patterns for consistency
 - Currently working through 12 open Architecture Review Board (ARB) items
 - E-Signature Technical solution Selected
- Key Issues or Risks
 - ARB average days to resolve higher than planned



- **Status:**

- Onboarded Both an OCM and Training team members
- Reviewing existing change management assets and completing gap analysis
- Held Change impact sessions and drafting change impact assessment
- Observed demos and working with existing DCS Trainers and resources to prepare training plan
- Continued development and delivery of IT specific training for the CRM platform
- Continued updates on the day 2 build and release process for ongoing support
- Supported resource and triage of identified bugs within the CRM platform
- Scheduling technical CRM training for day 2 support

- **Key Issues or Risks**

- Increase the velocity of Solution Modeling to complete requirements

Work Stream Health

Overall	Schedule	Scope
		

Current Development Estimate at Complete by Fiscal Year



Total Program Estimate at Complete	SFY15	SFY16	SFY17 (Actuals)	SFY18 (Actuals)	SFY19 (Act + Fcst)	SFY20 (Forecast)	SFY21 (Forecast)	EAC (Estimate at Complete)
Planning and Procurement Cycles	\$ 236,627	\$ 314,593	\$ 599,942	\$ -	\$ -	\$ -	\$ -	\$ 1,151,163
Feasibility Study		\$ 616,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616,998
Data Management Assessment			\$ 625,307	\$ -	\$ -	\$ -	\$ -	\$ 625,307
Program Management			\$ 1,185,035	\$ 2,799,270	\$ 901,509	\$ 738,348	\$ 150,798	\$ 5,774,959
Business Integration			\$ 1,070,367	\$ 2,450,314	\$ 2,255,653	\$ 3,548,568	\$ 1,654,881	\$ 10,979,783
Mobile Solution			\$ 1,433,114	\$ 1,611,003	\$ 927	\$ -	\$ 312,000	\$ 3,357,044
M&V			\$ 107,460	\$ 187,200	\$ 196,092	\$ 228,000	\$ 120,000	\$ 838,752
Quality Management			\$ 26,078	\$ 1,419,651	\$ 493,935	\$ 1,329,969	\$ 609,008	\$ 3,878,641
Platform			\$ 2,147,482	\$ 1,218,300	\$ 40,000	\$ 825,000	\$ -	\$ 4,230,783
Hosting			\$ 7,973	\$ 1,200,145	\$ -	\$ -	\$ -	\$ 1,208,119
Enterprise Content Management			\$ -	\$ 187,983	\$ 627,555	\$ 4,734,623	\$ 724,688	\$ 6,274,849
Integrated Shared Services			\$ -	\$ -	\$ 295,481	\$ 1,246,328	\$ 162,392	\$ 1,704,201
Data Management			\$ -	\$ -	\$ 709,208	\$ 1,936,077	\$ 386,676	\$ 3,031,960
Technical Integration			\$ 6,035	\$ 2,382,391	\$ 15,405,686	\$ 13,659,058	\$ 8,314,564	\$ 39,767,735
Training			\$ -	\$ -	\$ 274,466	\$ 1,104,059	\$ 1,020,391	\$ 2,398,916
Service Management Office			\$ -	\$ -	\$ 248,866	\$ -	\$ -	\$ 248,866
CHILDS Decommissioning			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 236,627	\$ 931,591	\$ 7,208,794	\$ 13,456,258	\$ 21,449,378	\$ 29,350,030	\$ 13,455,397	\$ 86,088,076
Program Approved Budget								\$ 86,088,076
(Over)/Under								\$ -

- At month end of May, the program estimate at complete was still within the program approved budget

Current Financial Position



State Funding			
APF			
	Appropriated	Favorably Reviewed	DOA Transferred
Total FY15 Appropriated	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Total FY17 Appropriated	\$ 4,581,600	\$ 4,581,600	\$ 4,581,600
Total FY18 Appropriated	\$ 11,103,000	\$ 11,103,000	\$ 11,103,000
Total FY19 Appropriated	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Total APF	\$ 25,684,600	\$ 25,684,600	\$ 25,684,600
General Fund			
Fiscal Year	Planned		
FY15	\$ 236,627		
FY16	\$ 499,761		
Total General Fund	\$ 736,388		
Total of All State Funding	\$ 26,420,988		

Federal Funding			
	Appropriated	Approved to Spend	Available to spend
Federal Title IV - E Match available (50/50)	\$ 23,373,243	\$ 23,373,243	\$ 23,373,243

Actuals			
APF/GF Spent		Federal Spent	
CH15002 (Planning and Procurement)	\$ 851,192	CH15002 (Planning and Procurement)	\$ 299,971
CH15004 (Feasibility Study)	\$ 401,083	CH15004 (Feasibility Study)	\$ 215,915
CH17002 (Guardian)	\$ 18,567,659	CH17002 (Guardian)	\$ 18,567,666
Total APF/GF Spent	\$ 19,819,933	Total Federal Funds Spent	\$ 19,083,552

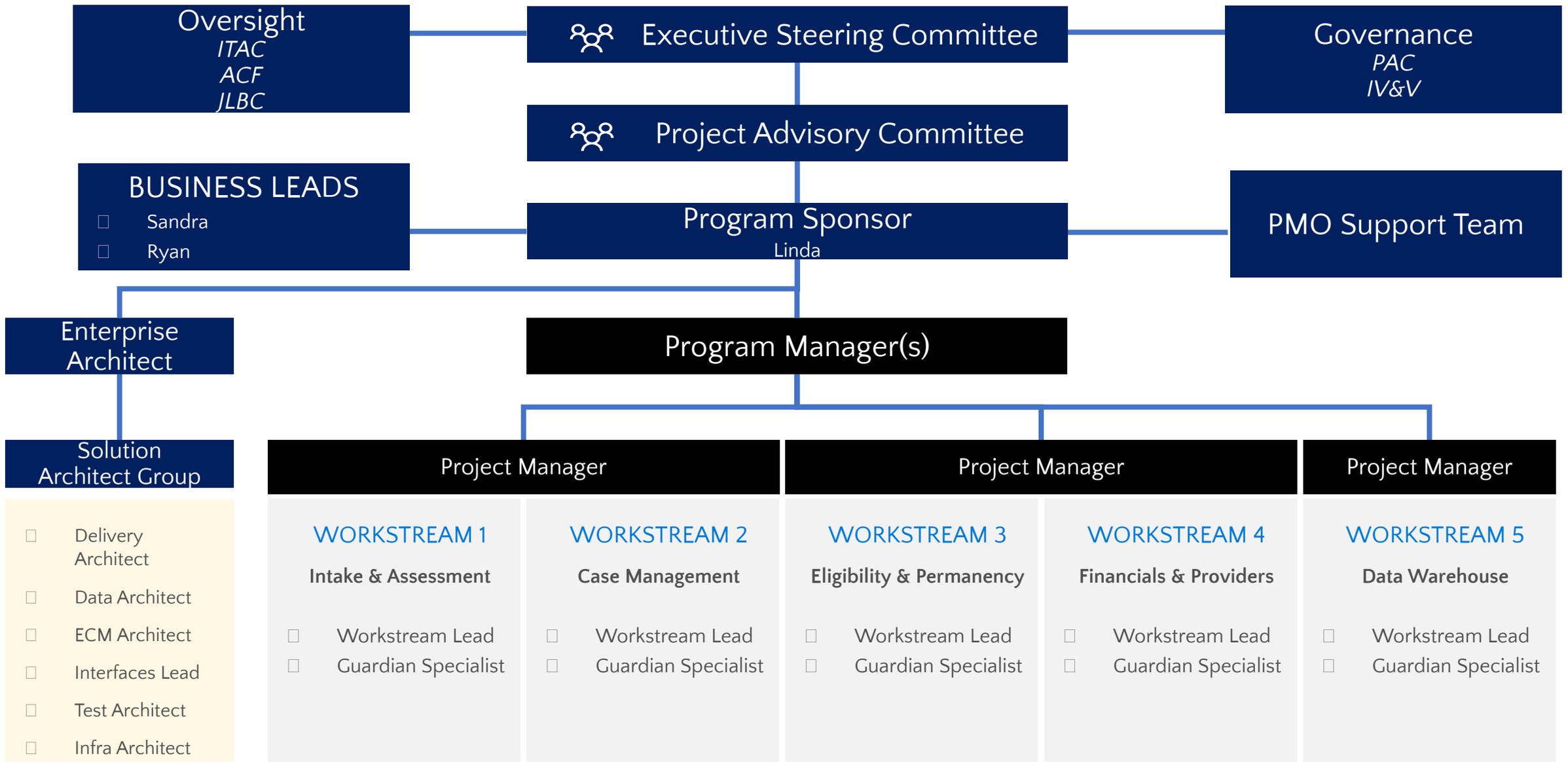
Total Fund Remaining	
Total Funds Available to Spend	\$ 49,794,231
Total Funds Spent	\$ 38,903,485
Total Funds Remaining	\$ 10,890,746

- Per DCS JLBC Legislative Liaison, the remaining \$97k from the feasibility study (CH15004), does not require favorable review to spend on the rest of the Guardian Program
- \$29 APF balance remaining from the Planning and Procurement project (CH15002)
- Current Actuals derived from all costs paid through 5/31/19

Financial Health:

- The current financial position for the program is green. The program is funded through FY19

Program Structure





Q & A Session